

ADULT SOCIAL CARE

Summary Update - Budget Monitoring Month 8 2024/25

**Month 8 2024/25**

Care Package Forecast Summary at Month 8			
	Budget	M6 Forecast	Variance
	£m	£m	£m
Domiciliary Care	15.395	15.599	0.204
Supported Living	29.403	29.669	0.266
Direct Payments	12.478	12.320	(0.158)
Extra Care Housing	4.179	4.160	(0.019)
Residential Long Stays	40.385	39.783	(0.602)
Nursing Long Stays	13.038	13.772	0.734
Short Stays and Respite	2.724	3.277	0.313
Day Services and Shared Lives	1.884	1.502	0.021
Total			0.759

- Forecasting at Month 8 shows Direct Payments and Extra Care Housing expenditure close to budget. Residential Long Stays are showing a large saving of (£0.602m) with fewer clients than budgeted, but this offset pressures within Nursing Long Stays and Short Stay packages. Domiciliary Care and Supported Living are now showing pressures of £0.204m and £0.266m respectively.
- Previously we highlighted potential issues with Client Income coming in under budget. At Month 8 this forecast pressure has reduced to near £2m, the majority of this being within Fairer Charging income.
- The service has identified mitigations to offset this pressure including reviews of specific packages and an audit on income processes to identify any improvements that can be made.

Updates on Budget 2025/26

- National Living Wage from April 2025/26 has been announced at £12.21 per hour.
- Budget announcements also confirmed changes to Employers National Insurance rates and thresholds.

Modelling for the impact on ASC budgets in 2025/26 is underway to be included in ongoing budget discussions.